

Consolidation for secondary cities

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	449750	Sites																
Number of households living in informal settlements	105799	Households																
Number of hectares of land already acquired and suitable for human settlements development	#REF!	hectares																
Number of households in formal areas with access to basic electricity	358802	Households																
Number of households living in informal areas with access to basic electricity	89548	Households																
Number of households in formal areas receiving water services	541528	Households																
Number of households living in informal areas receiving water services	171574	Households																
Number of households in formal areas receiving sewerage services	588226	Households																
Number of households living in informal areas receiving sewerage services	119071	Households																
Number of households in formal areas with kerb-side refuse removal services (once a week)	448153	Households																
Number of households living in informal areas with access to refuse removal	245124	Households																

QUARTERLY PERFORMANCE REPORTS - 2016/17																	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action	
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]			
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	32 575	10 200	200	-	-	-	-	-	-	-	200	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	240	240	-	-	36	-	-	-	-	-	36	-	-	-			
Number of dwelling units developed per hectare	32 532	490	490	490	-	160	-	-	-	-	490	650	-	(650)			
Percentage density reduction in total informal settlements	70	25	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	20 077	3 214	1	1	17	-	-	-	-	-	18	1	-	(1)			
Number of households living in informal settlements targeted for upgrading	39 886	-	500	420	20 000	80	223	-	-	-	20 723	500	-	(500)			
Number of informal settlements targeted for upgrading with upgrading plans	8	3	3	1	17	2	-	-	-	-	20	3	-	(3)			
Number of informal settlements upgraded (services provided): In Situ	42	-	-	-	-	1	-	-	-	-	-	1	-	(1)			
Number of informal settlements targeted for formalisation (services provided): Relocated	9 102	-	366	320	-	46	173	-	-	-	539	366	-	(366)			
Number of households living in informal backyard rental agreement	1 908	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	32 532	722	722	722	-	-	-	-	-	-	722	722	-	(722)			
Number of Title deeds transferred to eligible beneficiaries	4 137	6 485	386	441	30	-	30	-	20	-	466	441	-	(441)			
Roads and storm water:																	
KMs of new paved roads to be built	616	#REF!	#REF!	#REF!	-	344	-	-	2	-	Invalid Input	Invalid Input	-	Invalid Input			
KMs of new gravelled roads to be built	59	#REF!	#REF!	#REF!	112	28	212	-	312	-	Invalid Input	Invalid Input	-	Invalid Input			
KMs of roads resurfaced/rehabilitated/resealed	488	310 083	#REF!	#REF!	20	15	4	-	5	-	Invalid Input	Invalid Input	-	Invalid Input			
KMs of storm water drainage installed in addition to current ones	-	#REF!	#REF!	#REF!	-	5	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Transport:																	
KMs of new pedestrian walkways to be constructed	-	211	#REF!	-	-	1	-	-	-	-	Invalid Input	1	-	(1)			
Number of new bus terminals or taxi ranks to be constructed	3	#REF!	#REF!	-	-	1	-	-	-	-	Invalid Input	1	-	(1)			
Number of new bus/taxi stops to be constructed	202	#REF!	#REF!	12	-	16	-	-	-	-	Invalid Input	28	-	(28)			
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 336	#REF!	#REF!	#REF!	-	25	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of additional households to be provided with water connections	135 804	#REF!	1 172	#REF!	340	130	200	-	1 793	-	3 505	Invalid Input	-	Invalid Input			
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	109	2 113	#REF!	3	-	10	-	-	1 493	-	Invalid Input	13	-	(13)			
Number of additional households to be provided with sewer connections	144 527	#REF!	822	#REF!	850	197	1 200	-	1 200	-	4 072	Invalid Input	-	Invalid Input			
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	306 008	#REF!	#REF!	#REF!	563	-	563	-	563	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of waste minimisation projects initiated/ upgraded	12	8	4	3	-	1	-	-	-	-	4	4	-	(4)			
Number of households living in informal areas with solid waste removal service	54 700	#REF!	#REF!	#REF!	84 747	103 874	84 747	-	84 747	-	Invalid Input	Invalid Input	-	Invalid Input			
Electricity																	
Number of additional households living in formal areas provided with electricity connections	82 619	#REF!	#REF!	#REF!	50	50	265	-	311	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of additional high mast lights installed	428	#REF!	#REF!	#REF!	13	2	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of additional households provided with access to Free Basic Electricity	-	#REF!	18 699	#REF!	1 617	4 356	350	-	150	-	20 816	Invalid Input	-	Invalid Input			
Number of additional street lights installed	10 460	#REF!	97	#REF!	-	-	-	-	-	-	97	Invalid Input	-	Invalid Input			
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	24	#REF!	#REF!	#REF!	5	-	1	-	2	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of sports fields and stadia to be developed / upgraded	102	#REF!	#REF!	#REF!	2	2	-	-	9	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of parks / leisure facilities to be developed / upgraded	1	#REF!	#REF!	#REF!	3	3	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of clinics to be developed / upgraded	8	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	114	#REF!	#REF!	#REF!	2	2	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of community swimming pools to be developed / upgraded	17	#REF!	#REF!	#REF!	1	1	-	-	-	2	Invalid Input	Invalid Input	-	Invalid Input			
Number of libraries to be developed / upgradeddeveloped	5	#REF!	#REF!	#REF!	5	5	1	-	2	2	Invalid Input	Invalid Input	-	Invalid Input			
Number of museums / theatres and art galleries to be developed / upgraded	6	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of cemeteries to be developed / upgraded	12	#REF!	#REF!	#REF!	4	4	2	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of abattoirs to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of markets to be developed / upgraded	-	#REF!	#REF!	#REF!	1	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Number of fire safety and emergency facilities to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input			
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 343	5 858	#REF!	3 089	3 420	2 323	700	-	940	-	Invalid Input	5 412	-	(5 412)			

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Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites																		
Number of households living in informal settlements	Households																		
Number of hectares of land already acquired and suitable for human settlements development	hectares																		
Number of households in formal areas with access to basic electricity	Households																		
Number of households living in informal areas with access to basic electricity	Households																		
Number of households in formal areas receiving water services	Households																		
Number of households living in informal areas receiving water services	Households																		
Number of households in formal areas receiving sewerage services	Households																		
Number of households living in informal areas receiving sewerage services	Households																		
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households																		
Number of households living in informal areas with access to refuse removal	Households																		
QUARTERLY PERFORMANCE REPORTS - 2016/17																			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action			
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]					
QUARTERLY OUTPUTS																			
Spatial Development and the Built Environment:																			
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-					
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-					
Roads and storm water:																			
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-					
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-					
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-					
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-					
Transport:																			
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-	-	-	-					
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-	-	-	-					
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-	-	-	-					
Access to Services:																			
Water																			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-					
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-					
Sewerage																			
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-					
Solid Waste Management																			
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-					
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-					
Electricity																			
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-					
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-					
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-					
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-					
Socio-Economic Amenities																			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-					
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-					
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-					
Local Economic Development and Job Creation:																			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-					

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	230 000	Sites
Number of households living in informal settlements	30649	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	69237	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	251352	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	197167	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	31892	Households
Number of households living in informal areas with access to refuse removal	189079	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	14	30	7	2	-	-	-	-	-	-	7	2	-	(2)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	75	-	-	16	-	-	-	-	-	-	-	16	-	(16)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	188 566	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	69 237	69 237	67 237	-	-	-	-	-	-	69 237	67 237	-	(67 237)		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	312	250	25	189	-	-	-	-	-	-	25	189	-	(189)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service																	
Number of households living in informal settlements	21418	Households															
Number of hectares of land already acquired and suitable for human settlements development	370.98	hectares															
Number of households in formal areas with access to basic electricity	25440	Households															
Number of households living in informal areas with access to basic electricity	0	Households															
Number of households in formal areas receiving water services	7706	Households															
Number of households living in informal areas receiving water services	21418	Households															
Number of households in formal areas receiving sewerage services	25440	Households															
Number of households living in informal areas receiving sewerage services	21418	Households															
Number of households in formal areas with kerb-side refuse removal services (once a week)	30060	Households															
Number of households living in informal areas with access to refuse removal	0	Households															

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of households living in informal settlements targeted for upgrading	11 000	2 000	500	420	-	80	223	-	-	-	723	500	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	-	2	-	-	-	-	3	3	-	-	Target not in SDBIP	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2 000	2 000	366	320	-	46	173	-	-	-	539	366	-	-		
Number of households living in informal backyard rental agreement	18 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	-	1 843	-	-	-	-	386	2 229	-	-		
Roads and storm water:	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new paved roads to be built	-	3	1	1	-	8	-	-	-	-	1	9	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	130	20	8	8	12	11	-	-	-	-	20	19	-	-		
KMs of storm water drainage installed in addition to current ones	-	3	1	1	-	5	-	-	-	-	1	6	-	-		
Transport:	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of new bus terminals or taxi ranks to be constructed	1	-	-	-	-	-	-	-	-	-	-	-	-	-	Not the function of the municipality	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional water service points to be installed for informal settlement dwellers within a 200m	11 618	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Sewerage	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	109	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of additional households to be provided with sewer connections	87	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Solid Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to weekly refuse removal	506	1 310	328	-	-	-	-	-	-	-	328	-	-	-		
Number of waste minimisation projects initiated/ upgraded	12	1	1	-	-	-	-	-	-	-	1	-	-	-		
Number of households living in informal areas with solid waste removal service	8 000	23 496	5 874	5 874	-	8 950	-	-	-	-	5 874	14 824	-	-		
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households living in formal areas provided with electricity connections	69 207	69 237	69 237	67 237	-	-	-	-	-	-	69 237	67 237	-	-		
Number of additional high mast lights installed	10	2	2	2	2	2	-	-	-	-	4	4	-	-	Target to be achievedin 4th quarter	
Number of additional households provided with access to Free Basic Electricity	-	-	133	10	117	16	-	-	-	-	250	26	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target to be achievedin 4th quarter	
Socio-Economic Amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not reported	
Number of sports fields and stadia to be developed / upgraded	2	2	1	1	1	1	-	-	-	-	2	2	-	-		
Number of parks / leisure facilities to be developed / upgraded	0	2	2	2	2	2	-	-	-	-	4	4	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not MCLM function	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	2	2	2	2	2	-	-	-	-	4	4	-	-		
Number of community swimming pools to be developed / upgraded	3	1	1	1	-	-	-	-	-	-	1	3	-	-		
Number of libraries to be developed / upgradeddeveloped	-	2	2	2	2	2	-	-	-	2	6	6	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	0	2	2	2	2	2	-	-	-	-	4	4	-	-	Not MCLM function	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 134	1 200	200	573	320	135	-	-	-	-	520	708	-	-	Most projects in procurement stage during the 2nd quarter.	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	81617 Sites
Number of households living in informal settlements	20000 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	7144 Households
Number of households living in informal areas with access to basic electricity	67032 Households
Number of households in formal areas receiving water services	3563 Households
Number of households living in informal areas receiving water services	81617 Households
Number of households in formal areas receiving sewerage services	417 Households
Number of households living in informal areas receiving sewerage services	85315 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	58827 Households
Number of households living in informal areas with access to refuse removal	109840 Households
	10160 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	11	[11-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-	No land procured as awaiting funds
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No land procured as awaiting funds
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	70	25	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	20 000	3 213	-	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded
Number of households living in informal settlements targeted for upgrading	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Assessments are being done to determine
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Information not available
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No title deeds trasferred to beneficiaries
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:																
KMs of new paved roads to be built	616	15	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	30 000	10 000	38 850	-	-	-	-	-	-	10 000	38 850	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	1	0.4	-	-	-	-	-	-	-	0	-	-	-	-	(38 850) this is measured in sqm. Equivelant to 7,5km
Transport:																
KMs of new pedestrian walkways to be constructed	45km	-	-	-	-	-	-	-	-	-	-	-	-	-	-	only the backlog no budget was allocated on the current financial year.
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	202	35	10	8	-	-	-	-	-	-	10	8	-	-	-	(8) Delays in creating purchase orders due to the implementation of SAP system.
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	-	100	10	30	40	65	-	-	-	-	50	95	-	-	-	(95)
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	100	10	101	50	194	-	-	-	-	60	295	-	-	-	(295)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	43 000	43 000	-	-	-	-	-	-	-	-	-	-	-	-	-	To be implemented in Quarter 2
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No approved projects
Number of households living in informal areas with solid waste removal service	43 000	43 000	-	-	-	-	-	-	-	-	-	-	-	-	-	To be implemented in Quarter 2
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	31	-	-	50	-	-	-	-	31	50	-	-	-	(50)
Number of additional high mast lights installed	-	37	-	-	11	-	-	-	-	-	11	-	-	-	-	Inclement weather caused delays to the curing of the concrete foundations.
Number of additional households provided with access to Free Basic Electricity	-	552	-	-	-	4 340	-	-	-	-	-	4 340	-	-	-	(4 340)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No formal structures are built as yet leading to delays in the electrification of the area.
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	4	4	1	-	5	-	-	-	-	-	6	-	-	-	-	The Process is at Design Stage
Number of sports fields and stadia to be developed / upgraded	1	1	1	-	1	1	-	-	-	-	2	1	-	-	-	(1)
Number of parks / leisure facilities to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	2	2	-	-	-	(2)
Number of clinics to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	Upgrading to commence in Quarter 2
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	4	4	2	3	1	1	-	-	-	-	3	4	-	-	-	(4) Vulindlela Swimming pools
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	3	3	-	-	-	-	3	3	-	-	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	2	2	1	1	2	2	-	-	-	-	3	3	-	-	-	(3)
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	1	1	-	1	-	-	-	-	-	2	-	-	-	-	Project to be completed by June 2017 re-advertise Tender
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	2 600	2 600	1 463	2 600	2 031	-	-	-	-	5 200	3 494	-	-	-	(3 494) Participants have dropped out due to finding permanent employment.

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites																		
Number of households living in informal settlements	Households																		
Number of hectares of land already acquired and suitable for human settlements development	hectares																		
	0																		
Number of households in formal areas with access to basic electricity	Households	34116																	
Number of households living in informal areas with access to basic electricity	Households																		
Number of households in formal areas receiving water services	Households	44308																	
Number of households living in informal areas receiving water services	Households	41260																	
Number of households in formal areas receiving sewerage services	Households	43068																	
Number of households living in informal areas receiving sewerage services	Households	33307																	
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households																		
	46398																		
Number of households living in informal areas with access to refuse removal	Households	20549																	

QUARTERLY PERFORMANCE REPORTS - 2016/17																		
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action		
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]				
QUARTERLY OUTPUTS																		
Spatial Development and the Built Environment:																		
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-				
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of Title deeds transferred to eligible beneficiaries	-	80	-	-	30	-	30	-	20	-	80	-	-	-				
Roads and storm water:																		
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	2	-	2	-	-	-				
KMs of new gravelled roads to be built	59	48	12	1	12	-	12	-	12	-	48	1	-	(1)				
KMs of roads resurfaced/rehabilitated/resealed	7	16	9	9	7	-	-	-	-	-	16	9	-	(9)				
KMs of storm water drainage installed in addition to current ones	-				-		-		-		-	-	-	-				
Transport:																		
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Access to Services:																		
Water																		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of additional households to be provided with water connections	85 568	1 000	200	64	300	-	200	-	300	-	1 000	64	-	(64)				
Sewerage																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of additional households to be provided with sewer connections	76 375	4 000	800	109	800	-	1 200	-	1 200	-	4 000	109	-	(109)				
Solid Waste Management																		
Number of additional households provided with access to weekly refuse removal	66 974	2 000	500	189	500	-	500	-	500	-	2 000	189	-	(189)				
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Electricity																		
Number of additional households living in formal areas provided with electricity connections	-	200	20	15	50	-	65	-	65	-	200	15	-	(15)				
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Socio-Economic Amenities																		
Number of community halls to be developed / upgraded	6	3	-	-	-	-	1	-	2	-	3	-	-	-				
Number of sports fields and stadia to be developed / upgraded	3	5	-	-	-	-	-	-	5	-	5	-	-	-				
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Local Economic Development and Job Creation:																		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	731	840	35		450	-	600	-	840	-	1 925	-	-	-				

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

[illegible]

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	72748 Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	82980 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	74596 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	76912 Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	43	-	-	-	-	-	-	-	-	-	-	-	-	-	No budget made available	Budget for 2017/18
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No Project identified	No Project identified
Number of hectares of land proclaimed (township establishment completed)	240	240	-	-	36	-	-	-	-	-	36	-	-	-	deeds office	Documents to be re-submitted
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	42	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	39 816	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	42	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	9 102	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	1 908	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	4 137	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	300	-	43	100	5	200	-	300	-	600	47	-	(47)		
KMs of roads resurfaced/rehabilitated/resealed	-	4	-	-	1	1	3	-	4	-	8	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	1 493	-	-	-	-	-	-	1 493	-	1 493	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 493	-	-	-	-	-	-	1 493	-	1 493	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	6 962	83 874	83874	-	-	-	-	-	-	-	83 874	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	2 500	-	-	83 874	83 874	83 874	83 874	-	83 874	-	335 496	167 748	-	(167 748)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	345	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	14	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	96	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	490	490	372	-	-	-	-	-	-	490	372	-	(372)		

MP312 - Emalahleni (Mp)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abbatoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

MP326 - City of Mbombela

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
200	
Number of households in formal areas with access to basic electricity	Households
19380	
Number of households living in informal areas with access to basic electricity	Households
0	
Number of households in formal areas receiving water services	Households
236 443	
Number of households living in informal areas receiving water services	Households
385 351	
Number of households in formal areas receiving sewerage services	Households
179 217	
Number of households living in informal areas receiving sewerage services	Households
461 577	
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
84045	
Number of households living in informal areas with access to refuse removal	Households
0	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200	-	-	-	non availability of funding	we have requested for the 2017-18
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	32 532	490	490	490	-	-	-	-	-	-	490	490	-	(490)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	32 532	722	722	722	-	-	-	-	-	-	722	722	-	(722)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	25	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	280 000	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	460	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	210	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	11	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	19	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 336	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	41 000	3 400	950	-	-	-	-	-	-	-	950	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	600	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	65 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	84 045	84 045	-	-	-	-	-	-	-	84 045	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	10 781	1 116	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	418	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	10 460	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	-	-	-	-	-	-	-	1	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	15	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	400	394	-	-	-	-	-	-	400	394	-	(394)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	63519	Sites																	
Number of households living in informal settlements	8510	Households																	
Number of hectares of land already acquired and suitable for human settlements development	0	hectares																	
Number of households in formal areas with access to basic electricity	55200	Households																	
Number of households living in informal areas with access to basic electricity	1920	Households																	
Number of households in formal areas receiving water services	54800	Households																	
Number of households living in informal areas receiving water services	8430	Households																	
Number of households in formal areas receiving sewerage services	58900	Households																	
Number of households living in informal areas receiving sewerage services	2275	Households																	
Number of households in formal areas with kerb-side refuse removal services (once a week)	54800	Households																	
Number of households living in informal areas with access to refuse removal	1844	Households																	

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)			-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	3		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	3		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement			-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built					-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	297	3	-	-	-	-	1	-	1	-	3	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	2			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	9 161				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	3 065				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	9 200	52 000			-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 601	446	-	165	-	-	200	-	246	-	446	165	-	(165)		
Number of additional high mast lights installed					-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	14 000	12 000	13 876	1 500	-	350	-	150	-	14 000	13 876	-	(13 876)		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	4		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped					-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	300	300	50	-	50	-	100	-	100	-	300	-	-	-		

NW372 - Madibeng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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NW373 - Rustenburg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

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NW403 - City Of Matlosana

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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NW405 - Tlokwe-Ventersdorp

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation			
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]			
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																	
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-										-	-	-	-	-		
Transport:																	
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-										-	-	-	-	-		
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-										-	-	-	-	-		
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-										-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-	-		
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-										-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-										-	-	-	-	-		
Number of additional street lights installed	-										-	-	-	-	-		
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-										-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-										-	-	-	-	-		
Number of clinics to be developed / upgraded	-										-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-										-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-										-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-										-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-										-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-										-	-	-	-	-		
Number of markets to be developed / upgraded	-										-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-										-	-	-	-	-		
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	120	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements development	#REF!	hectares
Number of households in formal areas with access to basic electricity	48000	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	48000	Households
Number of households living in informal areas receiving water services	20000	Households
Number of households in formal areas receiving sewerage services	48000	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37918	Households
Number of households living in informal areas with access to refuse removal	20000	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	160	-	-	-	-	-	160	-	(160)		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	17	-	-	-	-	-	17	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	20 000	-	-	-	-	-	20 000	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	17	-	-	-	-	-	17	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	#REF!	#REF!	#REF!	-	336	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
KMs of new gravelled roads to be built	-	#REF!	#REF!	#REF!	-	23	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed	40	10	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
KMs of storm water drainage installed in addition to current ones	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	#REF!	-	-	0	-	-	-	-	Invalid Input	0	-	(0)		
Number of new bus terminals or taxi ranks to be constructed	-	#REF!	#REF!	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Number of new bus/taxi stops to be constructed	-	#REF!	#REF!	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	#REF!	#REF!	#REF!	-	25	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of additional households to be provided with water connections	-	#REF!	12	#REF!	-	-	-	-	-	-	12	Invalid Input	-	Invalid Input		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	#REF!	3	-	10	-	-	-	-	Invalid Input	13	-	(13)		
Number of additional households to be provided with sewer connections	-	#REF!	12	#REF!	-	-	-	-	-	-	12	Invalid Input	-	Invalid Input		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded	-	5	1	1	-	1	-	-	-	-	1	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	#REF!	#REF!	#REF!	-	20 000	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of additional high mast lights installed	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of additional households provided with access to Free Basic Electricity	-	#REF!	6 566	#REF!	-	-	-	-	-	-	6 566	Invalid Input	-	Invalid Input		
Number of additional street lights installed	-	#REF!	97	#REF!	-	-	-	-	-	-	97	Invalid Input	-	Invalid Input		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of sports fields and stadia to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of parks / leisure facilities to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of clinics to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of community swimming pools to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of libraries to be developed / upgradeddeveloped	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of museums / theatres and art galleries to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of cemtries to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of abbattoirs to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of markets to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of fire safety and emergency facilities to be developed / upgraded	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	84	#REF!	98	-	157	-	-	-	-	Invalid Input	255	-	(255)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1746 Sites
Number of households living in informal settlements	5222 Households
Number of hectares of land already acquired and suitable for human settlements development	27 409 hectares
Number of households in formal areas with access to basic electricity	40397 Households
Number of households living in informal areas with access to basic electricity	3942 Households
Number of households in formal areas receiving water services	53745 Households
Number of households living in informal areas receiving water services	3137 Households
Number of households in formal areas receiving sewerage services	53424 Households
Number of households living in informal areas receiving sewerage services	3244 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	53200 Households
Number of households living in informal areas with access to refuse removal	3492 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	27.4090 ha expropriated	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	(not on SDBIP)	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	(not on SDBIP)	
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-	upgrading plans	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	4A, B & C - Thembaletu) (not on SDBIP)	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-	All Informal Settlements in Thembaletu and Golden Valley (not on SDBIP)	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-	6661 Beneficiaries identified through a backyard dweller survey (not on SDBIP). No rental agreements in place as stock is not owned by the Municipality.	
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	55	-	-	-	-	-	-	-	55	-	(55)	0	
Roads and storm water:																
KMs of new paved roads to be built	-		-	nil	-	nil	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	nil	-	nil	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	9	-	3	-	-	-	-	-	12	-	(12)		
KMs of storm water drainage installed in addition to current ones	-		-	nil	-	nil	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	nil	-	1	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	nil	-	1	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	4	-	16	-	-	-	-	-	20	-	(20)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	nil	-	nil	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	153	-	65	-	-	-	-	-	218	-	(218)	All Informal Settlements have access to water points at a ratio of 1 tap for 25	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	nil	-	nil	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	1	-	3	-	-	-	-	-	4	-	(4)	All Informal Settlements are provided with ablution facilities on a ratio of 1:4 - some	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	252	63	63	63	-	63	-	63	-	252	63	-	(63)		
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	3 492	873	873	873	-	873	-	873	-	3 492	873	-	(873)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	2	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	1	-	-	-	1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	2	-	-	-	2	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	294	-	-	-	-	-	-	-	-	-	-	-	-	According to the approved SDBIP (KPI: Create Full Time Equivalents (FTE's) through	